

Office of Campaign Finance

www.ocf.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$1,245,411	\$1,337,842	\$1,324,443	-1.0
FTEs	13.0	15.0	15.0	0.0

The mission of the Office of Campaign Finance (OCF) is to ensure public trust in the integrity of the election process and government service by regulating the financial disclosure process and conduct of political campaigns and candidates, lobbyists, public officials, and political committees, pursuant to the D.C. Campaign Finance Reform and Conflict of Interest Act, and the D.C. Merit Personnel Act.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Improve public access to the campaign finance activity by providing new media to receive and deliver the information.
- Improve timelines for issuing campaign finance regulations, information brochures, OCF forms, interpretive opinions, and investigative orders.

Gross Funds

The proposed gross funds budget is \$1,324,443, a decrease of \$13,400 or 1.0 percent from the FY 2004 approved budget of \$1,337,842. There are 15.0 FTEs for the agency, no change from the FY 2004 approved budget.

General Fund

Local Funds. The proposed budget is \$1,324,443, a decrease of \$13,400 or 1.0 percent from the FY 2004 approved budget of \$1,337,842. There are 15.0 FTEs for the agency, no change from the FY 2004 approved budget.

Changes from the FY 2004 approved budget are:

- An increase of \$40,237 in personal services to support increased personnel costs.
- A net increase of \$26,575 in fixed costs.
- A reduction of \$70,177 in other services and charges.
- A decrease of \$10,035 based on revised occupancy fixed costs.

Funding by Source

Tables CJ0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Campaign Finance

Table CJ0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	1,290	1,245	1,338	1,324	-13	-1.0
Total for General Fund	1,290	1,245	1,338	1,324	-13	-1.0
Gross Funds	1,290	1,245	1,338	1,324	-13	-1.0

Table CJ0-2

FY 2005 Full-Time Equivalent Employment Levels

	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from from 2004	Percent Change
General Fund						
Local Fund	13	13	15	15	0	0.0
Total for General Fund	13	13	15	15	0	0.0
Total Proposed FTEs	13	13	15	15	0	0.0

Expenditure by Comptroller Source Group

Table CJ0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CJ0-3

FY2005 Proposed Operating Budget, by Comptroller Source

(dollars in thousands)

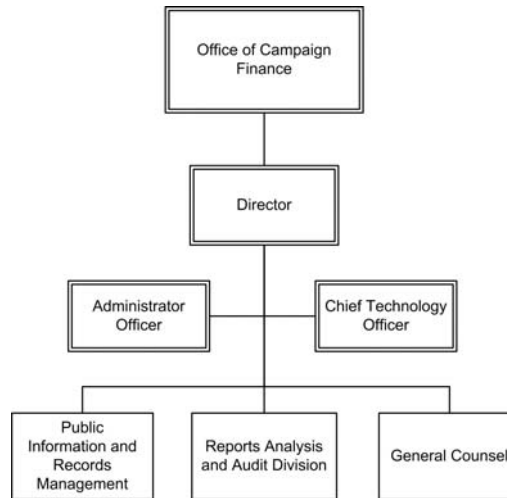
Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from from 2004	Percent Change
11 Regular Pay - Cont Full Time	784	802	860	897	37	4.3
12 Regular Pay - Other	9	0	12	12	0	0.0
13 Additional Gross Pay	3	0	5	5	0	0.0
14 Fringe Benefits - Curr Personnel	121	119	130	134	3	2.5
Subtotal Personal Services (PS)	917	921	1,007	1,047	40	4.0
20 Supplies And Materials	9	11	12	12	0	0.0
30 Energy, Comm. And Bldg Rentals	25	28	29	29	0	-1.5
31 Telephone, Telegraph, Telegram, Etc	16	13	9	28	19	199.8
32 Rentals - Land And Structures	9	20	28	0	-28	-100.0
33 Janitorial Services	14	15	17	17	0	-1.4
34 Security Services	28	30	23	22	-1	-4.3
35 Occupancy Fixed Costs	0	0	0	27	27	100.0
40 Other Services And Charges	267	199	202	132	-70	-34.8
70 Equipment & Equipment Rental	5	10	10	10	0	0.0
Subtotal Nonpersonal Services (NPS)	374	324	331	277	-54	-16.2
Total Proposed Operating Budget	1,290	1,245	1,338	1,324	-13	-1.0

Expenditure by Program

The funding is budgeted by program and Office of Campaign Finance has the following program structure:

Figure CJ0-1

Office of Campaign Finance



Programs

The Office of Campaign Finance operates the following programs:

Public Information and Records Management

This program is responsible for document management, data entry and imaging of thousands of document pages for the public record, releasing all reports for public inspection within 48 hours as statutorily mandated, and disseminating press releases and other media related information.

A key initiative of the Public Information and Records Management program is:

- Increase service delivery by monitoring and evaluating the electronic filing system introduced in all OCF Programs in FY 2003.

Reports Analysis and Audits

This program analyzes and reviews financial and disclosure reports and documents submitted by candidates, political committees, constituent service programs, lobbyists, and statehood fund authorities. It also conducts desk and field audits, reviews and analyzes the financial disclosure statements of public officials, prepares and compiles statistical reports and summaries, provides technical assistance to required filers and the public, and conducts educational seminars.

A key initiative of the Reports Analysis and Audit program is:

- Monitor the campaign reporting of candidates and political committees participating in the November 2004 General Election for the offices of members of the Council, U.S. Senator and Representative (Shadow), members of the Board of Education, and Advisory Neighborhood Commission members.

Informal Hearings/Investigations

This program conducts informal hearings and investigates alleged violations of the Campaign Finance Act, and conducts ethics seminars. The General Counsel performs legal research, including analysis of federal law to determine its applicability to the District. The program also promotes voluntary compliance for filings, registrations, and activity requirements mandated by the act.

A key initiative of the Informal Hearings/Investigations program is:

- Monitor the effectiveness of the agency's redesigned web site in delivering information on investigative reports and required filings, including summaries of reported financial information by candidates and political committees, as well as statistical analysis of reported data.

Agency Goals and Performance Measures

Goal 1: Increase technological capabilities to improve delivery of services.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Violetta Graham, Chief Technology Officer

Supervisor(s): Cecily E. Collier-Montgomery, Director

Measure 1.1: Percent of respondents that use the electronic filing system

	2002	2003	Fiscal Year 2004	2005	2006
Target	95	100	100	100	100
Actual	N/A	100	-	-	-

Measure 1.2: Percent of campaign finance forms, brochures, regulations, calendars, interpretative opinions, and summary reports of filings that are available on the office's Internet home page

	2002	2003	Fiscal Year 2004	2005	2006
Target	95	100	100	100	100
Actual	N/A	100	-	-	-

Goal 2: Issue timely, reliable guidance to the regulated community to enhance compliance with the D.C. Campaign Finance Act

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Kathy S. Williams, General Counsel

Supervisor(s): Cecily E. Collier-Montgomery, Director

Measure 2.1: Percent of written requests concerning the application of the DC Campaign Finance Act to a specific or general activity or transaction that receive an interpretative opinion within the targeted timeframe of thirty days upon receipt of request

	Fiscal Year				
	2002	2003	2004	2005	2006
Target	100	100	100	100	100
Actual	N/A	100	-	-	-

Goal 3: Ensure full and complete disclosure of information required by the D.C. Campaign Finance Act

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Richard Mathis, Supervisory Auditor

Supervisor(s): Cecily E. Collier-Montgomery, Director

Measure 3.1: Percent of all financial disclosure records filed for compliance with the requirements of the DC Campaign Finance Act and Standard Operating Procedures reviewed, evaluated, and analyzed before the next filing deadline (deadlines vary)

	Fiscal Year				
	2002	2003	2004	2005	2006
Target	100	100	100	100	100
Actual	N/A	100	-	-	-

Measure 3.2: Percent of field audits completed on selected committees based on desk audit findings, investigations and special requests

	Fiscal Year				
	2002	2003	2004	2005	2006
Target	100	100	100	100	100
Actual	N/A	100	-	-	-

Measure 3.3: Percent of statistical reports and summaries of desk reviews, evaluations, analysis and field audits conducted on various filing entities disseminated within targeted timeframes (times vary)

	Fiscal Year				
	2002	2003	2004	2005	2006
Target	100	100	100	100	100
Actual	N/A	100	-	-	-

Goal 4: Investigate and adjudicate matters concerning alleged violations of the D.C. Campaign Finance Act in a timely manner

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Kathy S. Williams, General Counsel

Supervisor(s): Cecily E. Collier-Montgomery, Director

Measure 4.1: Percent of complaints of alleged violations of the DC Campaign Finance Act that are investigated, addressed in hearings, and resolved within the statutory timeframe of ninety days

	Fiscal Year				
	2002	2003	2004	2005	2006
Target	100	100	100	100	100
Actual	N/A	100	-	-	-

Goal 5: Promulgate regulations governing the conduct of the regulated community

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Kathy S. Williams, General Counsel

Supervisor(s): Cecily E. Collier-Montgomery, Director

Measure 5.1: Percent of regulations amended annually (when needed) and new rules drafted to be consistent with changes in legislation and administrative procedures

	Fiscal Year				
	2002	2003	2004	2005	2006
Target	100	100	100	100	100
Actual	N/A	100	-	-	-

Goal 6: Increase public awareness of the requirements of the DC Campaign Finance Act

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Michael Simpson, Public Affairs Specialist

Supervisor(s): Cecily E. Collier-Montgomery, Director

Measure 6.1: Percent of all financial reports, organization and candidate registration statements, lobbyist reports, financial disclosure statements and other documents processed and maintained in an accurate and current record to ensure timely public availability

	Fiscal Year				
	2002	2003	2004	2005	2006
Target	100	100	100	100	100
Actual	N/A	100	-	-	-

Measure 6.2: Percent of listings of financial and other disclosure information required for submission by May 15 and publication by June 15 in the DC Register by the DC Office of Documents developed and compiled with statutory timeframes

	Fiscal Year				
	2002	2003	2004	2005	2006
Target	100	100	100	100	100
Actual	N/A	100	-	-	-

Measure 6.3: Percent of District government agency heads that help produce an accurate and current filing of persons required to file Financial Disclosure

	Fiscal Year				
	2002	2003	2004	2005	2006
Target	95	100	100	100	100
Actual	N/A	100	-	-	-

Goal 7: Provide images of financial reports at Office of Campaign Finance website

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): Vialetta Graham, Chief Technology Officer

Supervisor(s): Cecily E. Collier-Montgomery, Director

Measure 7.1: Measure(s) to be determined

	Fiscal Year				
	2002	2003	2004	2005	2006
Target	N/A	-	-	-	-
Actual	N/A	N/A	-	-	-

Note: OCF has not established any performance measures for Goal 7. (Project not completed.)

